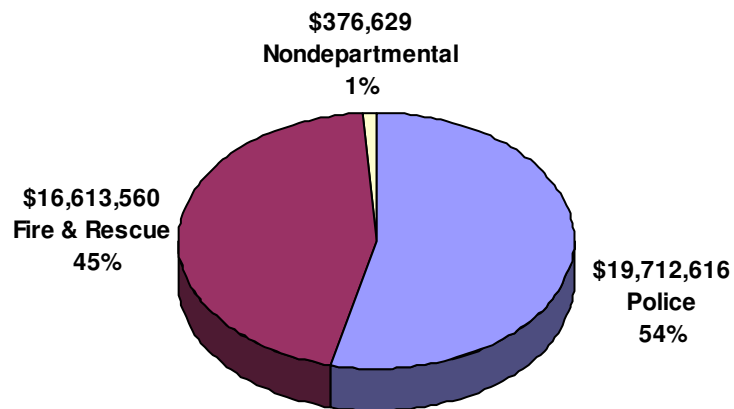


## PUBLIC SAFETY SUMMARY

<b>BUDGET SUMMARY</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Adopted</b>
<b>Expenditures:</b>				
Police	14,804,354	16,251,889	17,917,119	<b>19,712,616</b>
Fire & Rescue	13,102,709	14,450,624	15,407,781	<b>16,613,560</b>
Nondepartmental	475,233	314,213	342,749	<b>376,629</b>
<b>Total Expenditures</b>	<b>28,382,296</b>	<b>31,016,726</b>	<b>33,667,649</b>	<b>36,702,805</b>
FTE Positions	451.00	470.00	488.00	<b>494.00</b>
<b>Revenues:</b>				
Police	310,108	466,389	338,520	<b>380,470</b>
Fire & Rescue	977,319	1,099,029	1,332,906	<b>1,772,774</b>
Subtotal	1,287,427	1,565,418	1,671,426	<b>2,153,244</b>
General Revenue Support	27,094,869	29,451,308	31,996,223	<b>34,549,561</b>
<b>Total Revenues</b>	<b>28,382,296</b>	<b>31,016,726</b>	<b>33,667,649</b>	<b>36,702,805</b>

**FY 2008-09 Public Safety Budget by Department**



# POLICE

William Hogan, Chief of Police

**MISSION:** We provide the highest level of police services in partnership with the community to enhance the quality of life. We provide public safety and maintain order; enforce the laws of North Carolina, uphold the United States Constitution and enhance National security. We adhere to the Guiding Principles of: Integrity, Fairness, Respect and Professionalism.

## DEPARTMENT SUMMARY

	2005-06	2006-07	2007-08	2008-09
	Actual	Actual	Budget	Adopted
<b>Expenditures:</b>				
Salaries & Wages	9,661,120	10,284,380	11,148,787	12,154,721
Fringe Benefits	3,297,985	3,435,793	3,758,447	4,235,471
Operating Costs	1,762,992	2,475,146	2,949,759	3,305,334
Capital Outlay	<u>82,257</u>	<u>56,570</u>	<u>60,126</u>	<u>17,090</u>
Total	14,804,354	16,251,889	17,917,119	19,712,616
FTE Positions	240.00	242.00	261.00	261.00
<b>Revenues:</b>				
Intergovernmental	170,887	215,145	175,000	185,000
Charges for Service	43,026	41,781	41,300	40,700
Miscellaneous	61,165	174,287	92,000	109,500
Licenses & Permits	<u>35,030</u>	<u>35,176</u>	<u>30,220</u>	<u>30,270</u>
Subtotal	310,108	466,389	338,520	380,470
General Revenue Support	14,494,246	15,785,500	17,578,599	19,332,146
Total	14,804,354	16,251,889	17,917,119	19,712,616

## BUDGET HIGHLIGHTS

- The Police Department will hold two non-sworn positions vacant in FY 2008-09, which will produce a savings of \$87,000.
- The Police operating budget includes a \$165,000 increase in the City's payment to the County for its share of the Criminal Justice Information System (CJIS).
- The FY 2008-09 budget includes a full-year's funding for two gang investigators that were added during the FY 2007-08 budget year.

# POLICE

<b>DIVISION SUMMARY</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Adopted</b>
<b><u>Administration</u></b>	1,550,337	1,693,418	1,872,720	<b>1,987,905</b>
FTE Positions	11.00	12.00	12.00	<b>12.00</b>

The Administration Division provides top management support, direction, and coordination for all operations and activities of the department. Specific activities include: Professional Standards, Project Management, and Employee Services.

<b><u>Criminal Investigations</u></b>	2,200,759	2,278,281	2,371,083	<b>2,654,261</b>
FTE Positions	37.00	33.00	38.00	<b>38.00</b>

The Criminal Investigations Division is responsible for investigating all serious crimes reported to police. Functions include: general investigations, youth services and sexual assault investigations, support for the Metropolitan Enforcement Group, forensic services, school liaison, and victim services.

<b><u>Support Bureau</u></b>	1,854,976	2,701,427	3,289,556	<b>3,637,462</b>
FTE Positions	36.00	37.00	41.00	<b>41.00</b>

The Support Services Division provides services to both the public and the police operating divisions. These services include: police/fire communications, property control, police records, court liaison, crime analysis, accreditation, and building maintenance. The animal control function is responsible for enforcing the City of Asheville animal control ordinance. The officers also investigate violations of state laws concerning domestic animals and coordinate with the Wildlife Resources Commission and the Humane Society.

<b><u>Patrol Bureau</u></b>	9,198,282	9,578,763	10,383,760	<b>11,432,988</b>
FTE Positions	156.00	160.00	170.00	<b>170.00</b>

The Patrol Division responds to public calls for service, conducts criminal incident and traffic accident investigations, enforces laws, maintains continuous 24-hour patrol, and provides organization and leadership in community-based problem solving activities.

# POLICE

## DEPARTMENTAL GOALS

- Maintain the highest level of quality service by adhering to our Guiding Principles of: Integrity, Fairness, Respect and Professionalism.
- Enhance external and internal customer service through communication and community outreach.
- Utilize resources efficiently and effectively in preventing and suppressing criminal and drug activity.
- Partner with the community to enhance the quality of life and resolve neighborhood concerns.
- Establish a working environment that encourages teamwork, empowerment, communication and professional development.
- Maintain a dynamic organization that utilizes leading-edge technology and methods of enhancing community policing and drug enforcement activities.
- Maintain a unit designated to educate employees and the public about local gangs to include GREAT and track the criminal activity associated with each gang member.

## KEY PERFORMANCE OBJECTIVES & MEASURES

	<b><u>2006/07</u></b> <b><u>Actual</u></b>	<b><u>2007/08</u></b> <b><u>Estimate</u></b>	<b><u>2008/09</u></b> <b><u>Target</u></b>
• Clear, as defined by UCR* standards, 25% of assigned part I cases.	27%	23%	28%
• Enhance APD operations by securing \$100,000 of grant funds, thus reducing dependence on the City's general fund.	\$548,765	\$146,675	\$120,000
• Improve public acceptance within the community by increasing minority representation within the department's workforce through the hiring of eight protected class employees.	13	13	10
• Improve the police department's image within the City by implementing a "Marketing the Police" project to include conducting a Community and Police Day and conducting bi-annual Citizen Police Academies or Junior Academies.	Web-site Active & 3 CPAs Com. Pol. Day	APD Blotter Crime Mapper 2 CPAs/1JCPA Com. Pol. Day	Expand Web Site 3 CPAs Com. Pol. Day
• Increase the applicant pool by actively pursuing and participating in 15 job fairs, targeting protected class candidates.	23	12	18
• Implement a traffic safety program focused on safer streets and sidewalks by increasing public awareness campaigns and conducting monthly traffic Checking Stations in targeted traffic accident reduction locations.	Traffic Team Formed, 8 Seatbelt Checks	67 Traffic DPs 4-DWI 29-Seatbelts	Education Accident Reductions

# POLICE

## KEY PERFORMANCE OBJECTIVES & MEASURES (Cont)

	<i>2006/07 Actual</i>	<i>2007/08 Estimate</i>	<i>2008/09 Target</i>
<ul style="list-style-type: none"> <li>• <i>Improve quality of life for residents in targeted neighborhoods by conducting monthly drug enforcement activities, to include undercover operations and community awareness events.</i></li> </ul>	13	15	15
<ul style="list-style-type: none"> <li>• <i>Increase youth participation awareness and interaction with the Police by recruiting and maintaining involvement in the Explorer Post. Conduct quarterly community awareness events to raise awareness levels.</i></li> </ul>	<i>Explorer Post Redesigned</i>	<i>12-Active New Uniforms Reg. Meetings</i>	<i>Increase Membership and Comm. Activities</i>

\* Uniform Crime Reporting (UCR) Part I Crimes are: criminal homicide, forcible rape, robbery, aggravated assault, burglary, larceny, motor vehicle theft, and arson.

## FIRE & RESCUE

Greg Grayson, Fire Chief

**MISSION:** The mission of the City of Asheville Fire and Rescue Department is to protect the lives, property and environment of all people within Asheville by preventing the occurrence and minimizing the adverse effects of fires, accidents and all other emergencies. This mission will be accomplished with priority on safety, courtesy, excellent service, efficiency and with a focus on quality customer service and continuous improvement.

### DEPARTMENT SUMMARY

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
<b>Expenditures:</b>				
Salaries & Wages	9,067,191	9,912,808	10,572,394	11,189,186
Fringe Benefits	2,230,726	2,431,910	2,616,256	3,093,529
Operating Costs	1,759,697	1,894,728	2,163,381	2,208,172
Capital Outlay	<u>45,095</u>	<u>211,178</u>	<u>55,750</u>	<u>122,673</u>
Total	13,102,709	14,450,624	15,407,781	16,613,560
FTE Positions	210.00	228.00	227.00	233.00
<b>Revenues:</b>				
Charges for Service	864,216	978,346	1,133,000	1,497,562
Intergovernmental	42,275	42,275	132,906	136,893
Sales Tax	63,587	73,020	55,000	78,959
Miscellaneous	5,691	5,388	10,000	10,300
Licenses & Permits	<u>1,550</u>	<u>0</u>	<u>2,000</u>	<u>2,060</u>
Subtotal	977,319	1,099,029	1,332,906	1,772,774
General Revenue Support	12,125,390	13,351,595	14,074,875	14,840,786
Total	13,102,709	14,450,624	15,407,781	16,613,560

### BUDGET HIGHLIGHTS

- The budget includes six additional firefighter positions which will allow the department to reduce the amount that is spent on overtime.
- The Fire operating budget includes \$119,000 to pay the County for 911 emergency dispatch services.

# FIRE & RESCUE

<b>DIVISION SUMMARY</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Adopted</b>
<b><u>Technical Services Branch</u></b>	1,603,880	1,871,825	1,876,973	<b>1,968,202</b>
FTE Positions	5.00	5.00	5.00	<b>5.00</b>

The Fire/Rescue Technical Services Branch is responsible for ensuring that our citizens and taxpayers are receiving the level and quality of fire and emergency services that they are paying for. This branch encompasses the administration, business office operations of the department. Overall organizational management and leadership are focused in this branch. Services include policy direction and development, problem resolution, comprehensive departmental human resource functions, long range and short term planning, payroll, purchasing, clerical and data processing and information management. Projects include all department capital improvements, contracts for specialized services, emergency service contracts and agreements, annexation service contracts, insurance rating programs, accreditation initiatives, performance measurement, organizational management and benchmarking, as well as being liaisons with neighboring fire and rescue departments, city government departments and divisions and other city, county, state and community based agencies and organizations.

<b><u>Emergency Response Branch</u></b>	10,630,790	11,690,391	12,747,060	<b>13,784,740</b>
FTE Positions	189.00	210.00	210.00	<b>216.00</b>

The Emergency Response Branch is responsible for response to 911 emergency calls for service. This branch encompasses the A, B and C shift divisions of the department and responds to emergencies throughout the city and all contractual areas. This responsibility is shared by shift operations personnel as well as necessary support personnel. Emergency responses to fires, medical emergencies, technical rescue incidents, hazardous materials spills, natural disasters and other type emergencies are provided 7/24/365 through three distinct work shifts. The department operates eleven (11) fire and rescue stations with sixteen (16) response companies, responding to over 15,000 emergencies annually. In addition, hydrant maintenance, fleet maintenance and repair, pre-emergency incident surveys, emergency preparedness, all safety and training programs, recruit academy partnerships, firefighter certification and career development as well as all other direct support services are provided for in this branch. Fire and injury prevention services, including child safety seats and public information, are also provided through this division to the public – especially for targeted groups such as children, the elderly and the business community.

<b><u>Fire Marshal's Office Division</u></b>	868,039	888,408	783,748	<b>860,618</b>
FTE Positions	16.00	13.00	12.00	<b>12.00</b>

The Fire Marshal's Office Division provides state mandated periodic fire inspections of all commercial properties within the City's jurisdiction. This division is responsible for ensuring that buildings and conditions meet minimum safety code requirements. Issuance of necessary permits and regulatory services are a function of this division. In addition, this division provides new construction plans review and new construction inspections. Fire scene investigation services and the city's fire investigation team are also a part of this division.

# FIRE & RESCUE

## DEPARTMENTAL GOALS

The Fire and Rescue Department has established a formal Strategic Operating Plan (SOP), consistent with the City SOP and approved by City Council. The SOP focuses on continuous improvement and development of people, infrastructure, and services. A representative sampling of goals related to performance measurement includes:

- Meet or exceed the current (2004) standard of response coverage as adopted by the Asheville City Council.
- Meet or exceed the standard of coverage minimum requirements for accredited, urban fire and rescue departments.
- Maintain and improve the insurance rating score.
- Benchmark with industry standards for emergency response and staffing at the state and national levels.

## KEY PERFORMANCE OBJECTIVES & MEASURES

<b>Performance Measures</b>	<b>City Wide Performance</b>		
	<i>1<sup>st</sup> six months of 2007</i>	<i>2<sup>nd</sup> six months of 2007</i>	<i>Change</i>
<i>Percentage of emergency responses in 8 minutes or less from 911 calls to arrival of first unit. (70% = minimum)</i>	79%	81%	+2%
<i>Percentage of emergency responses in 14 minutes or less from 911 calls to arrival of total effective response force. (70% = minimum)</i>	75%	76%	+1%
<i>Percentage of travel time for first arriving units to emergencies in 5 minutes 12 seconds or less. (70% = minimum)</i>	79%	81%	+2%
<i>Percentage of travel time for total effective response force to emergencies in less than 10 minutes 24 seconds. (70% = minimum)</i>	68%	72%	+4%
<i>Percentage of travel time for first arriving units to emergencies in 4 minutes or less. (90% = standard)</i>	63%	65%	+2%
<i>Percentage of travel time for total effective response force to emergencies in 8 minutes or less. (90% = standard)</i>	56%	58%	+2%
<i>Percentage of first due response companies that are staffed in accordance with the industry standard. (100% = standard)</i>	24%	37%	+13%



## NONDEPARTMENTAL PUBLIC SAFETY

Intergovernmental services and nondepartmental public safety appropriations for FY 2008-09 include the following:

### BUDGET SUMMARY

<b>Expenditures:</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Adopted</b>
Police ID Bureau	329,362	218,286	308,441	<b>340,631</b>
CrimeStoppers	41,181	28,177	34,308	<b>35,998</b>
Transfer to Grant Fund	<u>104,690</u>	<u>67,750</u>	<u>0</u>	<u>0</u>
Total	475,233	314,213	342,749	<b>376,629</b>

### BUDGET HIGHLIGHTS

- The amounts that the City pays the County for the Police ID Bureau and the CrimeStoppers programs is slated to increase by approximately \$34,000 in FY 2008-09.

